

Fiscal Year 2015-16

Deferred Needs

The Deferred Needs list indicates business cases that were considered, but were not included in the Board of Education's Proposed Budget. If additional resources should become available, the board of education recommends using those resources towards these requests. Staff will continue to monitor actual costs and collections compared to budgeted amounts on an ongoing basis to identify savings that occur during the year that could be applied towards these items.

	Total MOE	Local Sources
ADDITIONAL COUNTY APPROPRIATION NEEDED TO SUPPORT THE BOARD OF EDUCATION'S PROPOSED BUDGET		\$ 48,346,830
GROWTH		
Elementary Academics Teachers	239.00	\$ 1,190,578
Maintenance and Operations	192.00	1,052,204
Safety Assistants	75.00	236,356
PROGRAM CONTINUITY		
Instructional Support Technician - Software Support	12.00	\$ 88,910
NEW PROGRAM		
Adjusting Teachers' Salary to the National Average (Years 2-5)	-	\$ 64,000,000
Technology Refresh Operating Dollars for Classrooms	-	8,000,000
Salary Adjustments Due to Market Comparability Study	-	7,500,000
Revise Extra Duty Schedule - (Years 2-5)	-	6,637,015
Instructional Technology Facilitators	500.00	2,599,516
Assistant Principal Formula for Middle Schools	165.00	1,286,704
Refinishing and Resealing of Hardwood Floors	-	306,892
Electronic Cumulative Student Record Application	-	127,500
Data Governance Audit	-	90,000
REPLACEMENTS		
Annual Replacement of Support Vehicles	-	\$ 612,000
Activity Buses	-	540,000
Diesel Exhaust Fluid Tanks for Fuel Trucks	-	84,000
Plumbing Jet Truck	-	75,000
Grounds Maintenance - Equipment Replacement	-	12,500
TOTAL DEFERRED NEEDS	1,183.00	\$ 94,439,175
COUNTY APPROPRIATION INCREASE NEEDED IF DEFERRED NEEDS WERE ADDED TO THE BUDGET REQUEST		\$ 142,786,005

Fiscal Year 2016-17

Deferred Needs

The Deferred Needs list indicates business cases considered but not included in the Board of Education's Proposed Budget. The superintendent and staff will analyze the impact of funding later in the summer once the General Assembly approves a budget, the federal government finalizes grant awards, and the county commissioners approve funding for 2016-17. Staff will continue to monitor actual costs and collections compared to budgeted amounts on an ongoing basis to identify savings during the year that could be applied towards these items.

	MOE	Recurring Cost	One-Time Cost	Total Cost
ADDITIONAL COUNTY APPROPRIATION NEEDED TO SUPPORT THE BOARD OF EDUCATION'S PROPOSED BUDGET				\$ 35,749,600
Teacher and School-Based Administrator Supplement Pay Increase (Years 2-5)	-	\$ 64,000,000	\$ -	\$ 64,000,000
Student/Teacher Device Replacement in Schools	-	8,000,000	-	8,000,000
Implementation of Compensation Study Market Adjustments	-	7,500,000	-	7,500,000
Extra Duty Salary Increase (Years 3-5)	-	4,364,982	-	4,364,982
Establish Facility Painting Schedule	-	4,235,456	-	4,235,456
Instructional Technology Facilitators	455.00	2,558,276	-	2,558,276
Activity Mini Buses	-	-	1,421,232	1,421,232
Assistant Principal Formula for Middle Schools	165.00	1,286,704	-	1,286,704
Maintenance Square Footage and Ground Acreage	-	618,404	-	618,404
Support Vehicles	-	-	605,020	605,020
Literacy K-12 Academic Initiatives	98.00	549,286	-	549,286
Elementary Support Model and State-Identified Low-Performing Schools	-	500,000	-	500,000
Online Registration and Electronic Cumulative Records	-	300,000	177,500	477,500
Office of Equity Affairs Expansion	36.00	445,064	-	445,064
Talent/Professional Learning Management System	-	230,000	-	230,000
Academically or Intellectually Gifted Co-Teachers	36.00	202,414	-	202,414
Leadership Development	-	194,000	-	194,000
Instructional Technology Coordinating Teachers	24.00	132,637	-	132,637
Recruiter	12.00	125,435	850	126,285
Resealing of Hardwood Floors	-	114,558	-	114,558
Intervention Services Program Director	12.00	110,428	-	110,428
Customer Service for Transportation	12.00	110,428	-	110,428
Senior Administrator for Student Assignment	12.00	98,671	4,600	103,271
Senior Administrator - Enterprise Systems	12.00	98,671	-	98,671
Data Governance Audit	-	-	95,000	95,000
Integrated Pest Management Master Craftsman	12.00	54,920	27,000	81,920
Payroll Operations Specialist	12.00	79,466	-	79,466
Before and After School Programs Senior Administrator	12.00	69,621	-	69,621
Beginning Teacher Coordinator	12.00	66,318	2,350	68,668

Deferred Needs

	MOE	Recurring Cost	One-Time Cost	Total Cost
Accountant	12.00	\$ 65,970	\$ 850	\$ 66,820
Elementary Intervention Coordinating Teacher	12.00	66,318	-	66,318
Research Associate for Data, Research, and Accountability	12.00	63,459	-	63,459
Hardware and Software Management Solution	-	41,880	-	41,880
Bus Driver Uniforms	-	-	39,142	39,142
TOTAL DEFERRED NEEDS	958.00	\$ 96,283,366	\$ 2,373,544	\$ 98,656,910

COUNTY APPROPRIATION INCREASE NEEDED IF
DEFERRED NEEDS WERE ADDED TO THE BUDGET REQUEST

\$ 134,406,510

Fiscal Year 2017-18

Deferred Needs

The Deferred Needs list indicates business cases considered but not included in the Board of Education's Proposed Budget. The superintendent and staff will analyze the impact of funding later in the summer once the General Assembly approves a budget, the federal government finalizes grant awards, and the county commissioners approve funding for 2017-18. Staff will continue to monitor actual costs and collections compared to budgeted amounts on an ongoing basis to identify savings during the year that could be applied towards these items.

	MOE	Recurring Cost	One-Time Cost	Total Cost
ADDITIONAL COUNTY APPROPRIATION NEEDED TO SUPPORT THE BOARD OF EDUCATION'S PROPOSED BUDGET				\$ 45,218,360
Teacher and School-Based Administrator Supplement Pay Increase (Years 2-5)	-	\$ 64,000,000	\$ -	\$ 64,000,000
Academically/Intellectually Gifted Program Funding Eligible Students Beyond State Cap	1,840.00	23,323,420	-	23,323,420
Counselors and Other Instructional Support (Years 2-3)	2,944.00	19,993,950	-	19,993,950
Employee Minimum Pay at \$15 per Hour*	-	14,769,521	-	14,769,521
Formula Alignment - Maintenance Square Footage and Acreage	-	8,157,472	-	8,157,472
Student/Teacher Device Replacement in Schools	-	8,000,000	-	8,000,000
Market Salary Adjustments	-	5,500,000	-	5,500,000
Formula Alignment - Custodial Cleaning	-	5,078,153	-	5,078,153
Facility Painting Schedule	-	4,521,974	-	4,521,974
Textbooks Local Funds	-	4,074,659	-	4,074,659
Instructional Technology Facilitators	605.00	3,401,663	-	3,401,663
Special Education Teacher Funding Eligible Students Beyond State Cap	565.00	3,311,350	-	3,311,350
Custodial Services - Annual Stripping, Waxing, and Carpet Cleaning	-	2,526,337	-	2,526,337
Extra Duty Salary Increase (Years 4-5)	-	1,632,802	-	1,632,802
Assistant Principal Formula for Middle Schools	165.00	1,286,704	-	1,286,704
Central Services Hiring Freeze	-	1,000,000	-	1,000,000
Activity Buses	-	-	852,066	852,066
Occupational Therapists	104.06	753,933	4,000	757,933
District Office Receptionists	216.00	684,407	9,000	693,407
Instructional Technology and Library Media Services Expansion	84.00	644,110	-	644,110
Connections Alternative High School	64.00	432,974	80,000	512,974
Online Registration and Forms	-	275,000	147,500	422,500
Middle School Academics Visual and Performing Arts	75.00	421,692	-	421,692
Recurring Replacement of Support Vehicles	-	400,000	-	400,000
Magnet Theme Development at Stough and Daniels	50.00	292,308	-	292,308
Digital Portfolio Software Solution	-	290,000	-	290,000
Refinishing and Resealing of Hardwood Floors	-	234,775	-	234,775

*It would cost an additional \$2.025 million for Child Nutrition employees.

Fiscal Year 2017-18, cont'd

Deferred Needs

	MOE	Recurring Cost	One-Time Cost	Total Cost
District Mobile App	-	\$ 206,150	\$ -	\$ 206,150
Forklifts and Box Trucks	-	-	203,000	203,000
Audiologists	29.20	199,721	2,500	202,221
Custodial Services - Exterior Window Cleaning	-	185,620	-	185,620
Special Education Teaching Assistants	46.50	148,306	-	148,306
Instructional Technology Coordinating Teachers	24.00	132,637	-	132,637
Best Practices in Secondary Literacy Instruction	-	125,133	-	125,133
Security Administrator	12.00	81,022	25,000	106,022
Senior Administrator	12.00	103,372	-	103,372
Exceptional Children (EC) Operations	24.00	102,704	-	102,704
Digital Library	-	100,000	-	100,000
Senior Administrator - Enterprise Systems	12.00	98,671	-	98,671
Base Elementary Support Model Pre-K Classroom Walnut Creek	19.30	97,516	-	97,516
Physical Therapists	13.70	97,090	-	97,090
Data Governance Audit	-	95,000	-	95,000
Senior Administrator - Data Analyst for Human Capital	12.00	90,489	1,500	91,989
Senior Administrator Crisis	12.00	90,489	-	90,489
Local Alternative Teacher Preparation Program	12.00	88,946	-	88,946
Risk Management - Safety Administrator	12.00	84,733	2,250	86,983
Instructional Support Technician	12.00	81,770	2,000	83,770
Instructional Support Technician - Telecom	12.00	81,770	-	81,770
Systems Administrator I	12.00	81,022	-	81,022
Generator Replacement	-	-	80,000	80,000
Social Emotional Foundations for Early Learning Coach	12.00	68,697	-	68,697
Beginning Teacher Coordinator	12.00	66,318	2,350	68,668
Employee Recognition	-	67,200	-	67,200
Accountant	12.00	65,970	850	66,820
Administrator - Internal Audit Department	12.00	66,022	-	66,022
Research Associate (Data, Research, and Accountability)	12.00	63,459	-	63,459
Student Information Systems Customizations/Consulting Services	-	50,000	-	50,000
Professional Development Information Systems Department	-	17,000	-	17,000
TOTAL DEFERRED NEEDS	7,048.76	\$ 177,844,031	\$ 1,412,016	\$ 179,256,047

**COUNTY APPROPRIATION INCREASE NEEDED IF
DEFERRED NEEDS WERE ADDED TO THE BUDGET REQUEST**

\$ 224,474,407